

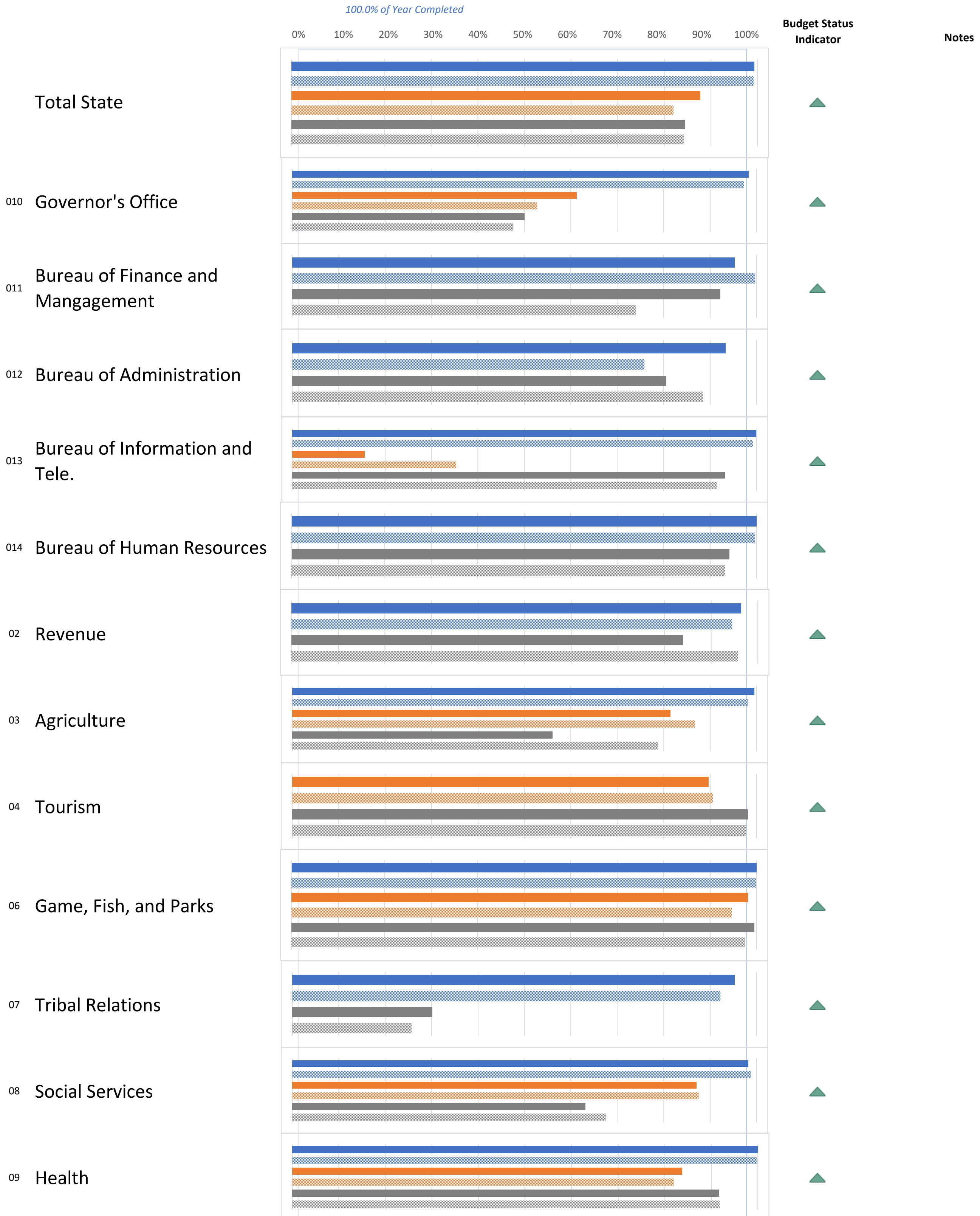
STATE OF SOUTH DAKOTA
**FY18 Total Fund
 Expenditure and Encumbrance Report**



All Funds Appropriated through the General Bill (2017 Session) and HB 1044 (2018 Session Supplemental)

Year To Date (YTD) Expenditures and Encumbrances through June

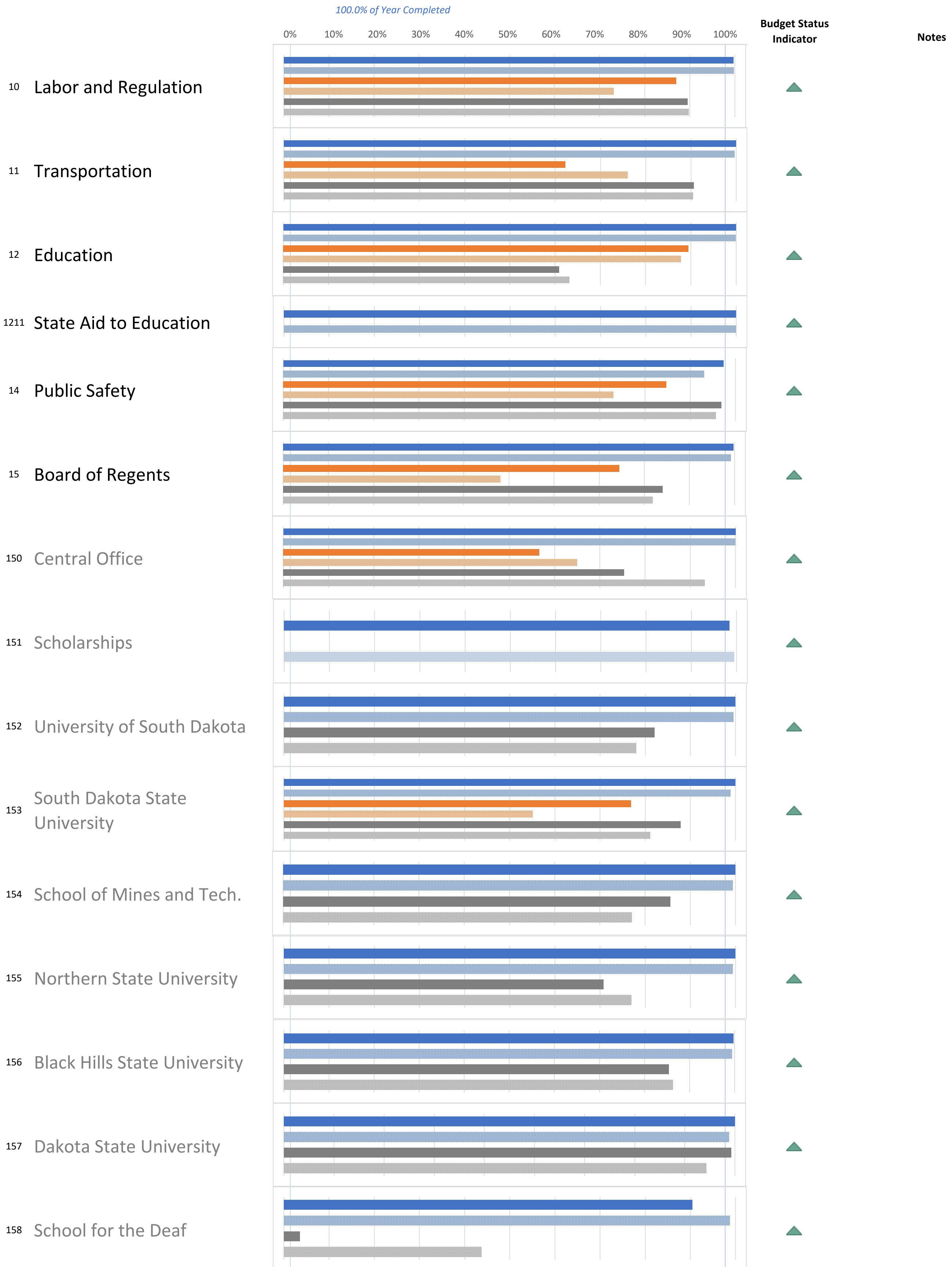
■ Current General YTD Exp. and Enc.* - June
 ■ Current Federal YTD Exp. and Enc.* - June
 ■ Current Other YTD Exp. and Enc.* - June
■ 2-Yr. Avg. General Exp. and Enc.* - June
 ■ 2-Yr. Avg. Federal Exp. and Enc.* - June
 ■ 2-Yr. Avg. Other Exp. and Enc.* - June



*Excludes expenditure information for continuous appropriations, deferred maintenance, special appropriations, and carryovers

Year To Date (YTD) Expenditures and Encumbrances through June

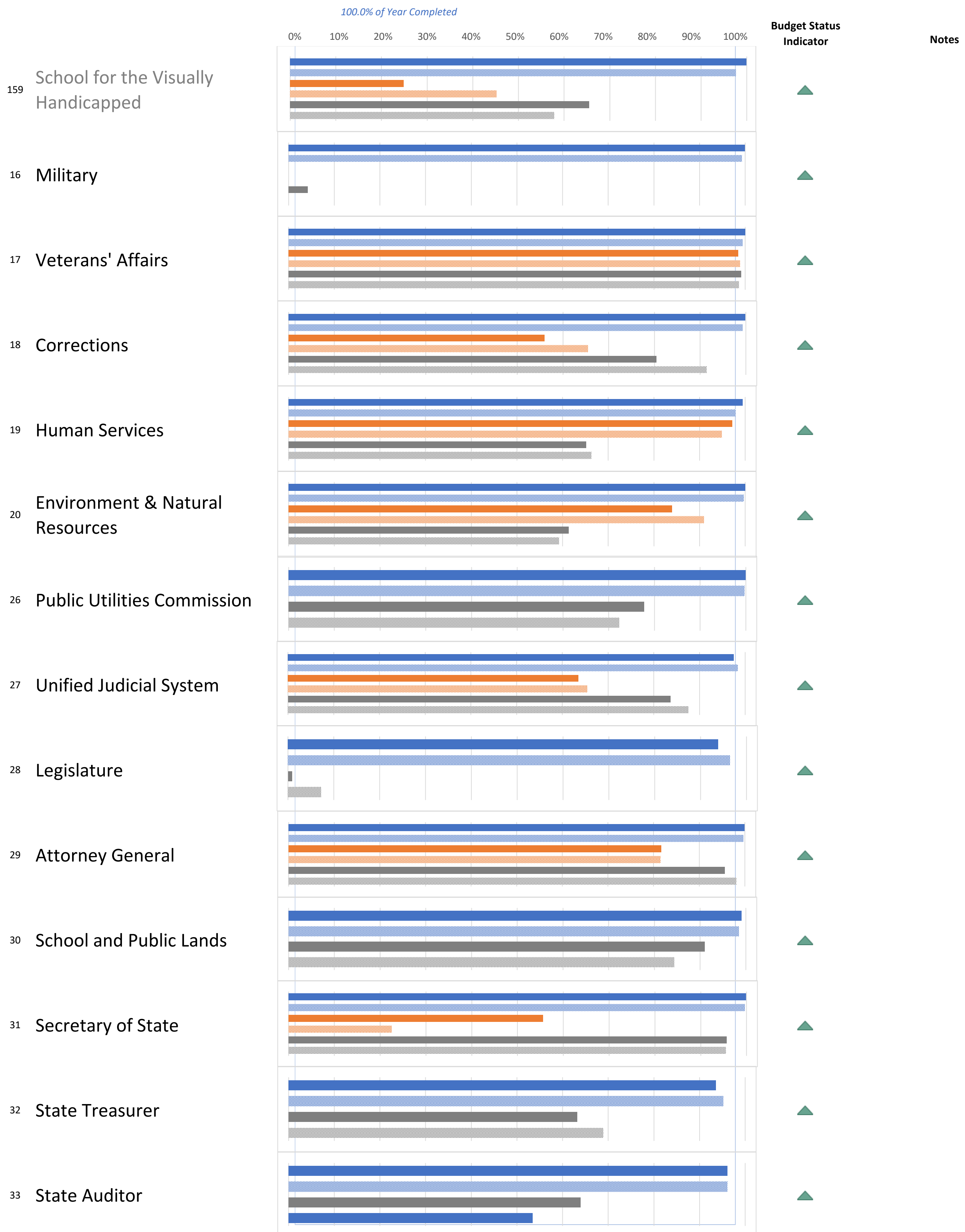
■ Current General YTD Exp. and Enc.* - June
 ■ Current Federal YTD Exp. and Enc.* - June
 ■ Current Other YTD Exp. and Enc.* - June
▨ 2-Yr. Avg. General Exp. and Enc.* - June
 ▨ 2-Yr. Avg. Federal Exp. and Enc.* - June
 ▨ 2-Yr. Avg. Other Exp. and Enc.* - June



*Excludes expenditure information for continuous appropriations, deferred maintenance, special appropriations, and carryovers

Year To Date (YTD) Expenditures and Encumbrances through June

■ Current General YTD Exp. and Enc.* - June
 ■ Current Federal YTD Exp. and Enc.* - June
 ■ Current Other YTD Exp. and Enc.* - June
▨ 2-Yr. Avg. General Exp. and Enc.* - June
 ▨ 2-Yr. Avg. Federal Exp. and Enc.* - June
 ▨ 2-Yr. Avg. Other Exp. and Enc.* - June



*Excludes expenditure information for continuous appropriations, deferred maintenance, special appropriations, and carryovers

STATE OF SOUTH DAKOTA
FY18 General Fund
Expenditure and Encumbrance Report

2018		FY18 General Funds P.S. Budget	FY18 General Funds O.E. Budget	FY18 General Funds Budget	FY18 YTD P.S. Actual Expenditures	FY18 YTD O.E. Actual Expenditures	FY18 YTD Actual Encumbrances	FY2018 YTD General Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	FY17 YTD Actual Exp.	FY16 YTD Actual Exp.	FY2018 Reversion	% of budget reverted
01	Executive Management	8,946,315	10,683,376	19,629,691	8,721,218	10,024,279	575,451	19,320,948	98.43%	94.28%	22,491,293	22,215,112	308,743	1.57%
010*	Governor's Office	3,826,342	5,457,454	9,283,796	3,671,467	5,258,566	198,612	9,128,645	98.33%	97.26%	8,916,148	8,677,112	155,151	1.67%
011*	Bureau of Finance and Management	718,725	246,447	965,172	673,035	219,824	26,623	919,482	95.27%	99.62%	4,906,507	5,390,954	45,690	4.73%
012*	Bureau of Administration	471,658	1,056,068	1,527,726	452,580	971,744	956	1,425,280	93.29%	75.79%	1,240,598	1,013,745	102,446	6.71%
013*	Bureau of Information and Telecom.	3,708,535	3,859,564	7,568,099	3,703,083	3,510,304	349,260	7,562,647	99.93%	99.14%	7,146,846	6,867,843	5,452	0.07%
014*	Bureau of Human Resources	221,055	63,843	284,898	221,052	63,842	-	284,894	100.00%	99.56%	281,193	265,458	4	0.00%
02*	Revenue	1,052,167	264,340	1,316,507	1,005,091	250,265	14,075	1,269,431	96.42%	94.47%	1,238,878	1,158,933	47,076	3.58%
03*	Agriculture	5,569,219	1,940,747	7,509,966	5,531,435	1,912,449	28,246	7,472,130	99.50%	98.09%	7,108,366	6,609,296	37,836	0.50%
06*	Game, Fish and Parks	2,906,540	3,411,358	6,317,898	2,906,540	3,411,358	-	6,317,898	100.00%	99.86%	6,296,085	6,098,568	-	0.00%
07*	Tribal Relations	431,458	100,178	531,636	406,754	99,573	605	506,932	95.35%	92.16%	472,117	423,127	24,704	4.65%
08*	Social Services	59,034,789	321,536,254	380,571,043	59,027,703	310,263,320	4,620,668	373,911,691	98.25%	98.76%	457,034,785	457,232,933	6,659,352	1.75%
09*	Health	5,213,205	3,567,748	8,780,953	5,213,205	3,463,397	104,351	8,780,953	100.00%	99.75%	8,826,943	8,391,342	-	0.00%
10*	Labor and Regulation	1,227,635	733,096	1,960,731	1,227,635	726,863	-	1,954,498	99.68%	99.77%	2,039,124	1,587,727	6,233	0.32%
11*	Transportation	529,113	25,502	554,615	529,113	25,502	-	554,615	100.00%	99.64%	546,949	519,586	-	0.00%
12*	Education	5,948,755	579,556,659	585,505,414	5,948,755	572,869,682	6,410,310	585,228,747	99.95%	99.83%	549,274,862	448,177,365	276,667	0.05%
1211*	State Aid to General Education	-	459,553,891	459,553,891	-	454,135,345	5,418,546	459,553,891	100.00%	99.97%	424,694,003	343,446,998	-	0.00%
14*	Public Safety	1,824,692	1,867,034	3,691,726	1,742,270	1,800,332	50,152	3,592,754	97.32%	93.06%	3,485,687	3,276,421	98,972	2.68%
15*	Board of Regents	173,706,523	29,667,423	203,373,946	173,651,350	28,407,000	889,865	202,948,215	99.79%	99.20%	199,416,587	189,111,981	425,731	0.21%
150*	Central Office	4,533,965	5,746,573	10,280,538	4,533,965	5,433,321	313,250	10,280,536	100.00%	99.92%	10,619,488	9,910,876	2	0.00%
151*	Scholarships	-	7,084,157	7,084,157	-	6,395,152	576,615	6,971,767	98.41%	99.48%	6,504,057	5,921,600	112,390	1.59%
152*	University of South Dakota (USD)	53,473,160	6,555,526	60,028,686	53,473,160	6,555,526	-	60,028,686	100.00%	99.48%	59,057,026	56,629,728	-	0.00%
153*	South Dakota State University (SDSU)	62,591,461	5,783,930	68,375,391	62,591,461	5,783,930	-	68,375,391	100.00%	98.88%	67,043,276	64,004,640	-	0.00%
154*	School of Mines and Tech. (SDSM&T)	16,087,013	896,987	16,984,000	16,087,013	886,808	-	16,973,821	99.94%	99.33%	16,686,093	16,341,942	10,179	0.06%
155*	Northern State University (NSU)	13,819,961	1,047,326	14,867,287	13,819,961	1,047,326	-	14,867,287	100.00%	99.31%	14,591,269	12,854,957	-	0.00%
156*	Black Hills State University (BHSU)	9,171,875	692,080	9,863,955	9,171,875	665,465	-	9,837,340	99.73%	99.37%	9,613,883	8,857,793	26,615	0.27%
157*	Dakota State University (DSU)	9,354,534	578,948	9,933,482	9,354,534	578,948	-	9,933,482	100.00%	98.78%	9,670,836	9,123,970	-	0.00%
158*	School for the Deaf	1,877,428	1,000,814	2,878,242	1,824,529	779,443	-	2,603,972	90.47%	98.67%	2,744,004	2,703,017	274,270	9.53%
159*	School for the Visually Handicapped	2,797,126	281,082	3,078,208	2,794,852	281,082	-	3,075,934	99.93%	97.63%	2,886,656	2,763,458	2,274	0.07%
16*	Military	1,065,215	1,025,706	2,090,921	1,064,185	1,025,452	194	2,089,831	99.95%	99.26%	2,028,722	4,047,773	1,090	0.05%
17*	Veterans' Affairs	3,657,699	456,398	4,114,097	3,657,291	443,559	12,839	4,113,689	99.99%	99.39%	4,009,421	2,490,440	408	0.01%
18*	Corrections	44,486,939	55,436,612	99,923,551	44,485,092	53,370,161	1,967,420	99,822,673	99.90%	99.28%	97,891,929	92,472,553	100,878	0.10%
19*	Human Services	13,968,239	149,750,956	163,719,195	13,415,144	149,242,868	127,528	162,785,540	99.43%	97.85%	76,536,537	76,864,815	933,655	0.57%
20*	Environment and Natural Resources	5,734,629	964,171	6,698,800	5,734,629	964,076	95	6,698,800	100.00%	99.63%	6,617,608	6,460,060	-	0.00%
26*	Public Utilities Commission	529,205	53,725	582,930	529,205	52,564	1,161	582,930	100.00%	99.70%	576,347	553,128	-	0.00%
27*	Unified Judicial System	40,173,954	4,703,513	44,877,467	39,081,798	4,616,506	66,390	43,764,694	97.52%	98.37%	43,262,728	39,783,270	1,112,773	2.48%
28*	Legislature & Auditor General	6,706,186	3,059,327	9,765,513	6,254,932	2,831,948	73,358	9,160,239	93.80%	96.40%	9,219,830	9,104,173	605,274	6.20%
29*	Attorney General	9,052,310	2,611,301	11,663,611	9,052,310	2,601,973	5,879	11,660,162	99.97%	99.69%	11,515,251	10,337,060	3,449	0.03%
30*	School and Public Lands	421,090	142,642	563,732	415,648	142,007	605	558,260	99.03%	98.45%	531,999	530,975	5,472	0.97%
31*	Secretary of State	682,936	382,194	1,065,130	682,705	381,482	-	1,064,188	99.91%	99.58%	1,174,284	965,040	942	0.09%
32*	State Treasurer	399,618	147,892	547,510	389,115	123,365	-	512,480	93.60%	95.15%	516,850	496,969	35,030	6.40%
33*	State Auditor	1,151,070	151,989	1,303,059	1,110,595	141,314	-	1,251,909	96.07%	96.10%	1,244,697	1,163,378	51,150	3.93%
Total	TOTAL	394,419,501	1,172,240,141	1,566,659,642	391,783,719	1,149,191,295	14,949,193	1,555,924,208	99.31%	99.11%	1,513,357,880	1,390,072,027	10,735,434	0.69%

% of FY18 Year Expended (12 of 12)

100.00%

% of FY18 Pay Periods Expended (24 of 24)

100.00%

STATE OF SOUTH DAKOTA
FY18 Federal Fund
Expenditure and Encumbrance Report

2018		FY18 Federal Funds P.S. Budget	FY18 Federal Funds O.E. Budget	FY18 Federal Funds Budget	FY18 YTD P.S. Actual Expenditures	FY18 YTD O.E. Actual Expenditures	FY18 YTD Actual Encumbrances	FY2018 YTD Federal Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	FY17 YTD Actual Exp.	FY16 YTD Actual Exp.	FY2018 Authority Reversion	% of budget reverted
01	Executive Management	678,560	9,379,661	10,058,221	194,864	5,703,399	-	5,898,263	58.64%	44.00%	5,896,749	5,739,685	4,159,958	41.36%
010*	Governor's Office	556,034	8,925,519	9,481,553	124,475	5,684,033	-	5,808,507	61.26%	52.70%	5,760,939	5,547,928	3,673,046	38.74%
013*	Bureau of Information and Telecom.	122,526	454,142	576,668	70,390	19,366	-	89,756	15.56%	35.30%	135,811	160,450	486,912	84.44%
02*	Revenue	-	300,000	300,000	-	300,000	-	300,000	100.00%	100.00%	-	22,800	-	0.00%
03*	Agriculture	3,243,288	3,777,090	7,020,378	2,974,342	2,643,158	101,471	5,718,971	81.46%	86.69%	6,449,673	6,202,577	1,301,407	18.54%
04*	Tourism	-	878,000	878,000	-	787,516	-	787,516	-	90.57%	805,223	730,825	90,484	10.31%
06*	Game, Fish and Parks	557,007	2,458,114	3,015,121	503,142	2,456,875	-	2,960,017	98.17%	94.64%	3,076,990	2,841,339	55,104	1.83%
08*	Social Services	40,018,502	529,381,123	569,399,625	32,156,069	463,749,364	-	495,905,432	87.09%	87.50%	579,649,564	537,429,628	73,494,193	12.91%
09*	Health	16,053,590	27,422,152	43,475,742	15,187,005	21,226,010	161	36,413,177	83.76%	81.94%	37,082,875	32,410,900	7,062,565	16.24%
10*	Labor and Regulation	17,521,737	13,103,873	30,625,610	15,172,214	10,608,369	852,096	26,632,679	86.96%	73.11%	25,165,426	25,202,826	3,992,931	13.04%
11*	Transportation	11,484,686	30,121,451	41,606,137	11,252,998	14,630,416	3,856	25,887,271	62.22%	75.97%	26,933,667	35,633,191	15,718,866	37.78%
12*	Education	5,432,689	180,887,139	186,319,828	4,745,729	161,913,831	6,509	166,666,069	89.45%	87.79%	168,245,966	164,414,837	19,653,759	10.55%
14*	Public Safety	3,633,371	14,563,442	18,196,813	3,407,355	11,990,670	16,057	15,414,081	84.71%	73.01%	14,399,653	15,030,475	2,782,732	15.29%
15*	Board of Regents	3,885,926	5,329,377	9,215,303	2,611,191	4,252,584	-	6,863,775	74.48%	48.11%	69,618,376	68,096,064	2,351,528	25.52%
150*	Central Office	-	574,447	574,447	-	325,246	-	325,246	56.62%	64.92%	365,787	325,594	249,201	43.38%
152*	University of South Dakota (USD)	-	-	-	-	-	-	-	-	60.45%	18,413,601	16,067,083	-	-
153*	South Dakota State University (SDSU)	3,851,066	4,587,811	8,438,877	2,576,331	3,911,984	-	6,488,315	76.89%	55.01%	34,222,148	36,595,834	1,950,562	23.11%
154*	School of Mines and Tech. (SDSM&T)	-	-	-	-	-	-	-	-	25.24%	9,115,835	8,628,910	-	-
155*	Northern State University (NSU)	-	-	-	-	-	-	-	-	65.13%	1,729,479	1,369,470	-	-
156*	Black Hills State University (BHSU)	-	-	-	-	-	-	-	-	46.78%	3,049,386	2,960,604	-	-
157*	Dakota State University (DSU)	-	-	-	-	-	-	-	-	42.16%	2,667,832	1,999,308	-	-
158*	School for the Deaf	-	-	-	-	-	-	-	-	-	-	-	-	-
159*	School for the Visually Handicapped	34,860	167,119	201,979	34,860	15,354	-	50,214	24.86%	45.21%	54,309	149,261	151,765	75.14%
16*	Military	-	10,306	10,306	-	-	-	-	0.00%	0.00%	-	-	10,306	100.00%
17*	Veterans' Affairs	3,233,790	48,953	3,282,743	3,199,156	33,390	-	3,232,545	98.47%	98.84%	3,051,237	1,200,628	50,198	1.53%
18*	Corrections	470,713	5,793,432	6,264,145	286,158	3,218,974	-	3,505,132	55.96%	65.47%	3,744,071	4,871,935	2,759,013	44.04%
19*	Human Services	23,616,200	202,763,680	226,379,880	21,372,867	198,465,477	150,100	219,988,444	97.18%	94.85%	106,610,152	98,139,276	6,391,436	2.82%
20*	Environment and Natural Resources	5,642,340	2,761,760	8,404,100	5,025,073	1,741,880	293,110	7,060,062	84.01%	90.95%	7,590,696	7,599,185	1,344,038	15.99%
27*	Unified Judicial System	406,579	414,265	820,844	249,592	249,134	22,500	521,226	63.50%	65.42%	547,800	556,372	299,618	36.50%
29*	Attorney General	1,366,917	2,546,685	3,913,602	1,070,911	2,064,776	59,425	3,195,112	81.64%	81.46%	3,179,882	3,713,639	718,490	18.36%
31*	Secretary of State	88,914	3,256,443	3,345,357	60,497	1,797,591	-	1,858,088	55.54%	22.51%	591,889	510,386	1,487,269	44.46%
Total	TOTAL	137,334,809	1,035,196,946	1,172,531,755	119,469,161	907,833,415	1,505,284	1,028,807,860	87.74%	81.98%	1,062,639,890	1,010,346,569	143,723,895	12.26%
	% of FY18 Year Expended (12 of 12)								100.00%					
	% of FY18 Pay Periods Expended (24 of 24)								100.00%					

STATE OF SOUTH DAKOTA
FY18 Other Fund
Expenditure and Encumbrance Report

2018		FY18 Other Funds P.S. Budget	FY18 Other Funds O.E. Budget	FY18 Other Funds Budget	FY18 YTD P.S. Actual Expenditures	FY18 YTD O.E. Actual Expenditures	FY18 YTD Actual Encumbrances	FY2018 YTD Other Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	FY17 YTD Actual Exp.	FY16 YTD Actual Exp.	FY2018 Authority Reversion	% of budget reverted
01	Executive Management	44,285,080	82,558,826	126,843,906	40,098,324	48,958,077	10,203,199	99,259,599	78.25%	78.87%	93,928,448	94,634,399	27,584,307	21.75%
010*	Governor's Office	662,067	34,553,453	35,215,520	429,068	8,966,044	8,225,673	17,620,786	50.04%	47.48%	16,388,697	17,041,507	17,594,735	49.96%
011*	Bureau of Finance and Management	2,497,071	4,036,893	6,533,964	2,222,036	3,194,906	605,022	6,021,964	92.16%	73.95%	4,860,170	5,034,016	512,000	7.84%
012*	Bureau of Administration	8,702,631	20,971,647	29,674,278	7,697,818	16,079,468	122,999	23,900,285	80.54%	88.38%	23,333,535	22,601,595	5,773,993	19.46%
013*	Bureau of Information and Telecom.	27,633,361	20,931,733	48,565,094	25,361,362	18,654,379	1,248,456	45,264,197	93.20%	91.41%	42,928,157	43,712,914	3,300,897	6.80%
014*	Bureau of Human Resources	4,789,950	2,065,100	6,855,050	4,388,040	2,063,280	1,048	6,452,368	94.13%	93.13%	6,417,888	6,244,367	402,682	5.87%
02*	Revenue	12,875,971	11,565,289	24,441,260	12,531,625	7,927,462	68,831	20,527,918	83.99%	95.71%	23,354,009	25,703,660	3,913,342	16.01%
03*	Agriculture	2,557,303	8,435,095	10,992,398	1,850,071	4,247,088	61,594	6,158,753	56.03%	78.75%	5,844,361	5,931,888	4,833,645	43.97%
04*	Tourism	2,031,410	14,659,519	16,690,929	2,031,409	14,154,246	201,769	16,387,424	98.18%	97.61%	15,293,996	15,499,029	303,505	1.82%
06*	Game, Fish and Parks	9,894,044	9,937,593	19,831,637	9,890,853	9,844,500	(0)	19,735,353	99.51%	97.48%	18,685,326	16,711,884	96,284	0.49%
07*	Tribal Relations	-	20,000	20,000	-	6,028	-	6,028	30.14%	25.62%	3,628	6,619	13,972	69.86%
08*	Social Services	3,852,771	6,375,830	10,228,601	3,596,839	2,861,452	-	6,458,291	63.14%	67.56%	6,827,406	6,666,765	3,770,310	36.86%
09*	Health	11,357,823	30,076,206	41,434,029	10,242,490	27,759,049	-	38,001,539	91.72%	91.73%	37,951,167	35,090,032	3,432,490	8.28%
10*	Labor and Regulation	5,547,502	2,028,860	7,576,362	5,200,665	1,486,787	91,974	6,779,426	89.48%	89.76%	6,513,035	10,649,395	796,936	10.52%
11*	Transportation	60,706,438	82,670,571	143,377,009	58,025,042	55,363,834	16,553,110	129,941,986	90.63%	90.48%	125,803,738	126,533,065	13,435,023	9.37%
12*	Education	1,753,294	3,631,589	5,384,883	1,375,066	1,255,653	648,625	3,279,344	60.90%	63.16%	3,979,147	3,794,268	2,105,539	39.10%
14*	Public Safety	22,992,404	15,174,076	38,166,480	22,127,454	14,033,089	823,631	36,984,173	96.90%	95.64%	36,019,705	34,997,027	1,182,307	3.10%
15*	Board of Regents	76,869,646	162,646,507	239,516,153	69,300,283	132,051,264	-	201,351,546	84.07%	81.79%	283,298,108	309,749,725	38,164,607	15.93%
150*	Central Office	1,894,937	25,260,520	27,155,457	1,811,194	18,649,378	-	20,460,572	75.35%	93.18%	28,009,635	27,100,984	6,694,885	24.65%
152*	University of South Dakota (USD)	20,331,803	33,896,267	54,228,070	18,948,055	25,564,278	-	44,512,334	82.08%	77.95%	59,896,682	68,549,804	9,715,737	17.92%
153*	South Dakota State University (SDSU)	37,985,033	63,670,863	101,655,896	34,650,677	54,651,068	-	89,301,745	87.85%	81.04%	117,224,399	128,821,817	12,354,151	12.15%
154*	School of Mines and Tech. (SDSM&T)	6,581,159	14,126,870	20,708,029	4,981,661	12,744,351	-	17,726,012	85.60%	77.00%	22,347,386	25,809,880	2,982,017	14.40%
155*	Northern State University (NSU)	4,076,742	9,029,327	13,106,069	3,549,134	5,729,930	-	9,279,063	70.80%	76.93%	13,658,514	15,745,865	3,827,006	29.20%
156*	Black Hills State University (BHSU)	3,522,233	8,163,909	11,686,142	2,953,304	7,024,627	-	9,977,932	85.38%	86.26%	21,663,876	24,670,726	1,708,210	14.62%
157*	Dakota State University (DSU)	2,282,739	7,531,696	9,814,435	2,221,230	7,525,028	-	9,746,258	99.31%	94.26%	19,727,287	18,578,046	68,177	0.69%
158*	School for the Deaf	-	667,256	667,256	-	23,677	-	23,677	3.55%	43.77%	337,014	247,061	643,579	96.45%
159*	School for the Visually Handicapped	195,000	299,799	494,799	185,028	138,925	-	323,953	65.47%	57.76%	313,017	225,542	170,846	34.53%
16*	Military	-	29,284	29,284	-	1,239	-	1,239	4.23%	0.00%	-	-	28,045	95.77%
17*	Veterans' Affairs	1,342,093	3,137,971	4,480,064	1,333,324	3,007,567	101,698	4,442,590	99.16%	98.63%	4,468,801	5,949,134	37,474	0.84%
18*	Corrections	1,043,120	2,677,056	3,720,176	899,951	2,048,956	43,700	2,992,607	80.44%	91.38%	3,813,101	12,383,011	727,569	19.56%
19*	Human Services	211,786	14,220,788	14,432,574	134,297	9,271,850	1,799	9,407,945	65.19%	66.24%	8,524,778	8,218,780	5,024,629	34.81%
20*	Environment and Natural Resources	3,793,227	2,009,544	5,802,771	2,706,380	841,852	11,538	3,559,770	61.35%	59.16%	4,348,103	4,222,029	2,243,001	38.65%
25*	South Dakota Retirement System	2,640,369	2,410,342	5,050,711	2,504,577	1,747,435	657,439	4,909,450	97.20%	96.50%	4,237,478	-	141,261	2.80%
26*	Public Utilities Commission	115,621	43,141	158,762	112,683	10,769	-	123,451	77.76%	72.29%	85,925	47,894	35,311	22.24%
27*	Unified Judicial System	2,727,414	6,331,667	9,059,081	2,667,069	4,818,603	92,512	7,578,185	83.65%	87.58%	9,007,894	7,725,139	1,480,896	16.35%
28*	Legislature & Auditor General	-	854,040	854,040	4,299	3,131	-	7,430	0.87%	7.21%	150,595	3,953	846,610	99.13%
29*	Attorney General	5,031,931	6,255,508	11,287,439	4,884,469	5,883,224	25,266	10,792,959	95.62%	98.13%	9,908,546	9,255,133	494,480	4.38%
30*	School and Public Lands	28,701	324,000	352,701	28,114	292,884	-	320,998	91.01%	84.28%	272,483	231,924	31,703	8.99%
31*	Secretary of State	318,241	446,573	764,814	308,700	422,454	355	731,509	95.65%	95.49%	720,783	692,132	33,305	4.35%
32*	State Treasurer	17,462,014	1,867,450	19,329,464	10,534,143	1,692,285	497	12,226,926	63.26%	68.86%	11,865,360	12,379,483	7,102,538	36.74%
33*	State Auditor	-	200,000	200,000	-	127,980	-	127,980	63.99%	53.50%	55,000	52,000	72,020	36.01%
Total	TOTAL	289,438,203	470,587,325	760,025,528	262,388,125	350,118,756	29,587,538	642,094,420	84.48%	84.11%	714,960,921	747,128,367	117,931,108	15.52%

% of FY18 Year Expended (12 of 12)

100.00%

% of FY18 Pay Periods Expended (24 of 24)

100.00%

STATE OF SOUTH DAKOTA
FY18 Total Fund
Expenditure and Encumbrance Report

	FY18 Total Funds P.S. Budget	FY18 Total Funds O.E. Budget	FY18 Total Funds Budget	FY18 YTD P.S. Actual Expenditures	FY18 YTD O.E. Actual Expenditures	FY18 YTD Actual Encumbrances	FY2018 YTD Total Funds Exp./Enc.	Current Cumulative % of Budget	Variance FY18 Cumulative vs. 2-Yr. Avg.	FY17 YTD Actual Exp.	FY16 YTD Actual Exp.
2018											
01 Executive Management	53,909,955	102,621,863	156,531,818	49,014,406	64,685,755	10,778,650	124,478,811	79.52%	78.27%	122,316,491	122,589,196
010* Governor's Office	5,044,443	48,936,426	53,980,869	4,225,010	19,908,642	8,424,285	32,557,938	60.31%	56.69%	31,065,784	31,266,547
011* Bureau of Finance and Management	3,215,796	4,283,340	7,499,136	2,895,071	3,414,730	631,645	6,941,446	92.56%	84.03%	9,766,677	10,424,970
012* Bureau of Administration	9,174,289	22,027,715	31,202,004	8,150,398	17,051,212	123,954	25,325,564	81.17%	87.70%	24,574,133	23,615,339
013* Bureau of Information and Telecom.	31,464,422	25,245,439	56,709,861	29,134,835	22,184,049	1,597,717	52,916,600	93.31%	91.97%	50,210,814	50,741,207
014* Bureau of Human Resources	5,011,005	2,128,943	7,139,948	4,609,092	2,127,122	1,048	6,737,263	94.36%	93.27%	6,699,082	6,541,132
02* Revenue	13,928,138	12,129,629	26,057,767	13,536,716	8,477,727	82,907	22,097,349	84.80%	95.65%	24,592,887	26,885,393
03* Agriculture	11,369,810	14,152,932	25,522,742	10,355,848	8,802,695	191,312	19,349,854	75.81%	87.62%	19,402,400	18,743,762
04* Tourism	2,031,410	15,537,519	17,568,929	2,031,409	14,941,762	201,769	17,174,940	97.76%	97.25%	16,099,220	16,229,854
06* Game, Fish and Parks	13,357,591	15,807,065	29,164,656	13,300,534	15,712,733	(0)	29,013,267	99.48%	97.69%	28,058,401	25,651,791
07* Tribal Relations	431,458	120,178	551,636	406,754	105,601	605	512,961	92.99%	89.53%	475,745	429,746
08* Social Services	102,906,062	857,293,207	960,199,269	94,780,610	776,874,136	4,620,668	876,275,414	91.26%	92.01%	1,043,511,755	1,001,329,326
09* Health	32,624,618	61,066,106	93,690,724	30,642,701	52,448,456	104,512	83,195,669	88.80%	87.92%	83,860,985	75,892,273
10* Labor and Regulation	24,296,874	15,865,829	40,162,703	21,600,513	12,822,019	944,070	35,366,603	88.06%	77.64%	33,717,585	37,439,948
11* Transportation	72,720,237	112,817,524	185,537,761	69,807,153	70,019,753	16,556,966	156,383,872	84.29%	87.21%	153,284,354	162,685,841
12* Education	13,134,738	764,075,387	777,210,125	12,069,550	736,039,166	7,065,444	755,174,160	97.16%	96.22%	721,499,975	616,386,471
1211* State Aid to General Education	-	459,553,891	459,553,891	-	454,135,345	5,418,546	459,553,891	100.00%	99.97%	424,694,003	343,446,998
14* Public Safety	28,450,467	31,604,552	60,055,019	27,277,078	27,824,091	889,840	55,991,009	93.23%	88.00%	53,905,045	53,303,923
15* Board of Regents	254,462,095	197,643,307	452,105,402	245,562,823	164,710,847	889,865	411,163,536	90.94%	79.78%	552,333,072	566,957,770
150* Central Office	6,428,902	31,581,540	38,010,442	6,345,159	24,407,945	313,250	31,066,354	81.73%	94.52%	38,994,910	37,337,454
151* Scholarships	-	7,084,157	7,084,157	-	6,395,152	576,615	6,971,767	98.41%	99.35%	6,624,356	5,921,600
152* University of South Dakota (USD)	73,804,963	40,451,793	114,256,756	72,421,215	32,119,804	-	104,541,020	91.50%	82.40%	137,367,309	141,246,615
153* South Dakota State University (SDSU)	104,427,560	74,042,604	178,470,164	99,818,469	64,346,982	-	164,165,451	91.98%	79.29%	218,489,823	229,422,291
154* School of Mines and Tech. (SDSM&T)	22,668,172	15,023,857	37,692,029	21,068,674	13,631,159	-	34,699,833	92.06%	59.57%	48,149,314	50,780,732
155* Northern State University (NSU)	17,896,703	10,076,653	27,973,356	17,369,095	6,777,256	-	24,146,350	86.32%	84.89%	29,979,261	29,970,292
156* Black Hills State University (BHSU)	12,694,108	8,855,989	21,550,097	12,125,179	7,690,093	-	19,815,272	91.95%	83.16%	34,327,145	36,489,123
157* Dakota State University (DSU)	11,637,273	8,110,644	19,747,917	11,575,764	8,103,976	-	19,679,740	99.65%	87.32%	32,065,954	29,701,324
158* School for the Deaf	1,877,428	1,668,070	3,545,498	1,824,529	803,120	-	2,627,649	74.11%	87.98%	3,081,017	2,950,078
159* School for the Visually Handicapped	3,026,986	748,000	3,774,986	3,014,740	435,361	-	3,450,101	91.39%	89.15%	3,253,982	3,138,261
16* Military	1,065,215	1,065,296	2,130,511	1,064,185	1,026,690	194	2,091,070	98.15%	98.01%	2,028,722	4,047,773
17* Veterans' Affairs	8,233,582	3,643,322	11,876,904	8,189,771	3,484,516	114,537	11,788,824	99.26%	98.91%	11,529,459	9,640,203
18* Corrections	46,000,772	63,907,100	109,907,872	45,671,200	58,638,091	2,011,121	106,320,412	96.74%	96.66%	105,449,101	109,727,498
19* Human Services	37,796,225	366,735,424	404,531,649	34,922,308	356,980,195	279,426	392,181,929	96.95%	94.21%	191,671,466	183,222,872
20* Environment and Natural Resources	15,170,196	5,735,475	20,905,671	13,466,082	3,547,807	304,743	17,318,632	82.84%	83.13%	18,556,407	18,281,274
25* South Dakota Retirement System	2,640,369	2,410,342	5,050,711	2,504,577	1,747,435	657,439	4,909,450	97.20%	96.50%	4,237,478	-
26* Public Utilities Commission	644,826	96,866	741,692	641,888	63,332	1,161	706,381	95.24%	95.85%	662,272	601,022
27* Unified Judicial System	43,307,947	11,449,445	54,757,392	41,998,460	9,684,243	181,402	51,864,105	94.72%	95.88%	52,818,422	48,064,782
28* Legislature & Auditor General	6,706,186	3,913,367	10,619,553	6,259,231	2,835,080	73,358	9,167,669	86.33%	87.36%	9,370,425	9,108,126
29* Attorney General	15,451,158	11,413,494	26,864,652	15,007,690	10,549,973	90,570	25,648,233	95.47%	95.99%	24,603,678	23,305,832
30* School and Public Lands	449,791	466,642	916,433	443,762	434,891	605	879,258	95.94%	93.40%	804,482	762,899
31* Secretary of State	1,090,091	4,085,210	5,175,301	1,051,903	2,601,527	355	3,653,785	70.60%	54.60%	2,486,956	2,167,559
32* State Treasurer	17,861,632	2,015,342	19,876,974	10,923,258	1,815,651	497	12,739,405	64.09%	69.64%	12,382,211	12,876,452
33* State Auditor	1,151,070	351,989	1,503,059	1,110,595	269,294	-	1,379,889	91.81%	92.95%	1,299,697	1,215,378
Total TOTAL	821,192,513	2,678,024,412	3,499,216,925	773,641,005	2,407,143,467	46,042,016	3,226,826,488	92.22%	89.47%	3,290,958,691	3,147,546,962
% of FY18 Year Expended (12 of 12)								100.00%			
% of FY18 Pay Periods Expended (24 of 24)								100.00%			

3-Year General Fund Reversion History

Department	FY2018 Reversion	% of budget reverted	FY2017 Reversions	% of budget Reverted	FY2016 Reversions	% of budget reverted
Executive Management	308,743	1.57%	677,863	2.93%	700,559	3.06%
Governor's Office	155,151	1.67%	329,555	3.56%	166,512	1.88%
Bureau of Finance and Management	45,690	4.73%	30,562	0.62%	8,303	0.15%
Bureau of Administration	102,446	6.71%	247,641	16.64%	472,436	31.79%
Bureau of Information and Telecom.	5,452	0.07%	69,719	0.97%	51,289	0.74%
Bureau of Human Resources	4	0.00%	387	0.14%	2,019	0.75%
Revenue	47,076	3.58%	62,888	4.83%	77,482	6.27%
Agriculture	37,836	0.50%	131,220	1.81%	136,178	2.02%
Game, Fish and Parks	-	0.00%	4	0.00%	17,517	0.29%
Tribal Relations	24,704	4.65%	52,534	10.01%	23,607	5.28%
Social Services	6,659,352	1.75%	10,013,848	2.14%	1,489,414	0.32%
Health	-	0.00%	6,297	0.07%	36,503	0.43%
Labor and Regulation	6,233	0.32%	-	0.00%	8,270	0.52%
Transportation	-	0.00%	640	0.12%	3,230	0.62%
Education	276,667	0.05%	838,775	0.15%	882,836	0.20%
State Aid to General Education	-	0.00%	111,588	0.03%	116,811	0.03%
Public Safety	98,972	2.68%	233,863	6.29%	270,553	7.63%
Board of Regents	425,731	0.21%	256,202	0.13%	2,881,496	1.50%
Central Office	2	0.00%	1	0.00%	16,614	0.17%
Scholarships	112,390	1.59%	21,919	0.34%	43,300	0.73%
University of South Dakota (USD)	-	0.00%	66,292	0.11%	537,295	0.94%
South Dakota State University (SDSU)	-	0.00%	36,654	0.05%	1,442,535	2.20%
School of Mines and Tech. (SDSM&T)	10,179	0.06%	2	0.00%	223,880	1.35%
Northern State University (NSU)	-	0.00%	5,618	0.04%	184,059	1.41%
Black Hills State University (BHSU)	26,615	0.27%	-	0.00%	116,870	1.30%
Dakota State University (DSU)	-	0.00%	14,619	0.15%	217,163	2.32%
School for the Deaf	274,270	9.53%	47,844	1.71%	25,607	0.94%
School for the Visually Handicapped	2,274	0.07%	63,252	2.14%	74,173	2.61%
Military	1,090	0.05%	25,551	1.24%	19,743	0.49%
Veterans' Affairs	408	0.01%	19,612	0.49%	20,352	0.81%
Corrections	100,878	0.10%	98,375	0.10%	1,273,349	1.36%
Human Services	933,655	0.57%	1,977,504	2.52%	1,400,534	1.79%
Environment and Natural Resources	-	0.00%	9,051	0.14%	40,159	0.62%
Public Utilities Commission	-	0.00%	512	0.09%	2,941	0.53%
Unified Judicial System	1,112,773	2.48%	602,341	1.37%	774,052	1.91%
Legislature & Auditor General	605,274	6.20%	469,559	4.85%	214,568	2.30%
Attorney General	3,449	0.03%	15,000	0.13%	53,923	0.52%
School and Public Lands	5,472	0.97%	9,197	1.70%	7,561	1.40%
Secretary of State	942	0.09%	2,224	0.19%	6,746	0.69%
State Treasurer	35,030	6.40%	24,981	4.61%	26,749	5.11%
State Auditor	51,150	3.93%	38,582	3.01%	59,078	4.83%
TOTAL	10,735,434	0.69%	15,566,622	1.02%	10,427,398	0.74%